Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Martinsville-Henry County 911 Cer	nter Total	er <i>Total Request</i> : \$83,844		
Date: September 23, 2002	Total	Total Actual: <u>\$</u>		
Difference: \$ * Eight Months Call Load Data (below) Extrapolated to 12 Months				
Description	Last 12 months	Estimated	Actual	
Total telephone calls handled by PSAP	200,565*	201,000		
Total 911 calls handled by PSAP	49,236*	50,200		
Total wireless 911 calls handled by PSAP	17,596*	18,000		

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Annual maintenance of CML E-911 System	11,326	
(10) 911 trunks shared by both wireline & wireless	5,830	
Total shared (above) at 10.42% = \$1,788*	See Formula	
Mapping display maintenance at 35.85% = \$3,453*	9,628	
Total Shared Equipment for Formula below	See Formula	

$\frac{Formula}{\text{number of wireless 911 calls}} \times \text{equipment cost} = \text{amount of funding}$ $\frac{Estimated}{35.85\% \times 9,628**} \times 1,788 + \$3,453 = \$5,241* \times X =$

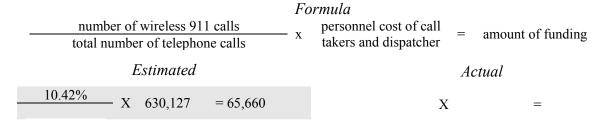
Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Sprint wireless service, \$206 per mo., per carrier	12,360	
Dedicated circuit to Sentinel Stats	583	
Total LEC Costs (at 100%)	\$12,943	

PSAP: Martinsville-Henry County 911 Center

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary and benefits	626,452	
Training (annual assessment by Academy)	3,675	
Total Personnel Costs for Formula below	630,127	



Prepared by Director Wes Ashley on 9/23/2002